

Community Development

COMMUNITY DEVELOPMENT

Mount Vernon Avenue Improvements	Mount Vernon Avenue between Bellefonte and Nelson Avenues
Municipal Waterfront Improvements	Potomac Waterfront at the Torpedo Factory Plaza & South Waterfront Area, which includes Jones Point, the Ford Plant & City Marina
Route 1 Beautification	Route 1 along Potomac Yard
Woodrow Wilson Bridge	Old Town Alexandria, South Washington Street
Four Mile Run	Four Mile Run along the Alexandria City Line
City Marina Waterfront Dredging	Potomac River from the Torpedo Factory to Founders Park
Samuel Madden Homes Downtown	Bound by Pendleton, Prince, North Royal and North Pitt Streets
Redevelopment of Arlandria	Mt. Vernon Avenue and West Glebe Road Area
City Signage Program	City-Wide
Street Cans	City-Wide

DOWNTOWN TRANSPORTATION/PARKING

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
No current project	Desirable	Not applicable at this time	T&ES

Project Summary: Commercial development and redevelopment in Alexandria's downtown areas have created increasing pressures for transportation and parking improvements. In response to these pressures, many actions have been taken, including the modification of parking regulations and fees, the construction of parking facilities to support the redevelopment of the Torpedo Factory and the construction of a privately operated parking garage on City-owned property at Cameron and Columbus Streets, which was completed in the spring of 1995. Additionally, a parking garage at Queen and Lee Streets was completed in the spring of 1998. The garage was constructed by the private developer of townhouse units, under which the garage is located, and subsequently purchased by the City. Its operations are contracted for by the City.

Although there are no new parking projects currently being actively planned, a nominal sum remains budgeted as a placeholder in the out year (FY 2012) of the capital improvement program to allow for additional parking facility projects to be included as appropriate projects are identified and brought forward for City Council's consideration.

Change in Project from Prior Fiscal Years:

- There has been no change in placeholder funding for this capital project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
ENGINEERING & PLANS	0	0	0	0	0	0	5,000	5,000
TOTAL PROJECT	0	0	0	0	0	0	5,000	5,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	0	0	0	0	0	5,000	5,000

MOUNT VERNON AVENUE IMPROVEMENTS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Undergrounding/ Streetscaping	Desirable	Permanent	T&ES

Project Summary: This project provides for the undergrounding of utility wires and streetscaping along the length of Mt. Vernon Avenue.

Project Description: This project has contributed to the revitalization of the Mt. Vernon Avenue commercial corridor by helping to define the architectural character of the area and encourage private investment. This project began in the early 1990's with a commercial revitalization program, partially funded with Community Development Block Grants. Public improvements have included the undergrounding of utility wires and street beautification, including tree planting, the installation of new brick sidewalks, the repair of curbs and gutters, crosswalks and the installation of street furniture and street signs. These improvements are in accordance with the Mount Vernon Avenue Urban Design Guidelines as adopted by the City Council in 1993. The Mt. Vernon Avenue improvements have been phased in over a number of years. The first four phases covered the area extending from the Alexandria City limits at Four Mile Run to Bellefonte Avenue

Construction of Phase Five, which includes Mount Vernon Avenue between Bellefonte Avenue and Nelson Avenue, started in July 2004 and the installation of wiring, removal of poles and streetscaping is ongoing and is scheduled to be completed in Spring 2006. \$5,000 is budgeted in the out-year (FY 2012) in the event that additional improvements on Mount Vernon Avenue are required in a future CIP.

Project Costs to Date: The total allocated to date for Mt. Vernon Avenue Improvements is \$10,003,854.

Change in Project from Prior Fiscal Years:

- \$5,000 is budgeted in the out-year (FY 2012) in the event that additional improvements on Mount Vernon Avenue are required in a future CIP.

MOUNT VERNON AVENUE IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
UNDERGROUND- /STREETSCAPING	0	0	0	0	0	0	5,000	5,000
TOTAL PROJECT	0	0	0	0	0	0	5,000	5,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	0	0	0	0	0	5,000	5,000

MUNICIPAL WATERFRONT IMPROVEMENT PROGRAM

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Waterfront Park Improvements	Desirable	25 years	T&ES

Project Summary: This project provides for general improvements and maintenance to the City's waterfront, including open space area improvements and active park area improvements. These improvements are consistent with the existing Waterfront Master Plan and include improvements to Waterfront Park, lower King Street, and the South Waterfront area, which includes Jones Point, the Ford Plant and the Old Town Yacht Basin.

Waterfront Park Improvements: In October 1999, \$674,000 was allocated to provide funding for the removal of deteriorating piles at the Old Town Yacht basin; for the inspection and repair of the waterfront bulkhead at Point Lumley Park; and the inspection and repair of dolphins used for tying up and docking large boats. \$350,000 was allocated to provide for the installation of a dry pipe system as a more effective means of combating a fire than the current configuration of fire hydrants that only provides fire fighters with limited access to the waterfront.

A total of \$850,000 was allocated in September 2001 to fund the planned repairs to the bulkhead at Point Lumley Park, including complete steel sheet piling replacement and landscaping; and modifications to the pier in front of the Chart House including mooring piles and a dolphin to render it suitable for the receipt and docking of mid-size boats. An additional \$100,000 was budgeted in FY 2003 and allocated to complete the improvements. This waterfront improvement work was completed in FY 2003.

New Waterfront Planning Process: In Spring 2006, a new planning process will be initiated for the area along the waterfront (through the area known as "The Strand" between Duke and King Streets). This proposed CIP does not contain funding for the implementation of the results of the planning process except for land acquisition funds included in the Open Space/Land Acquisition element of this CIP.

Project Costs to Date: The total allocated to date for the Municipal Waterfront Improvement Program is \$3,136,180.

Change In Project From Prior Fiscal Years:

- A placeholder of \$5,000 in FY 2012 is included in this CIP.

MUNICIPAL WATERFRONT IMPROVEMENT PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
WATERFRONT IMPROVEMENTS	0	0	0	0	0	0	5,000	5,000
TOTAL PROJECT	0	0	0	0	0	0	5,000	5,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	0	0	0	0	0	5,000	5,000

ROUTE 1 BEAUTIFICATION

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Landscaping	Desirable	20 years, absent storm damage	T&ES/ Recreation

Project Summary: This project provides funding for safety and beautification improvements along Route 1 (Jefferson Davis Highway) to coincide with development of Potomac Yard. For information regarding roadway/traffic capital projects associated with Route 1, the Monroe Avenue Bridge and Potomac Yard, please refer to the capital project entitled "Potomac Yard Road and Bridge Improvements" in the Streets and Bridges section of the CIP document.

Project Description: \$20,000 in unallocated prior year monies remain to provide for the planting of trees along Route 1 to coincide with future development and completion of street improvements.

Change in Project from Prior Fiscal Years:

- There has been no change in funding for this project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
TREE PLANTING	20,000	0	0	0	0	0	0	20,000
TOTAL PROJECT	20,000	0	0	0	0	0	0	20,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	20,000	0	0	0	0	0	0	20,000

WOODROW WILSON BRIDGE PROJECT

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Mitigation Modifications for Reduced Urban Deck	Essential	40 years	T&ES

Project Summary: In June of 2000, the City requested that the Federal Highway Administration (FHWA) consider a reduction in the size of the Urban Deck at Washington Street (Urban Deck) which was to be built as a part of the Woodrow Wilson Bridge Project (Project). The Urban Deck was included in the Settlement Agreement between the City of Alexandria and the United States Department of Transportation ("the Agreement"), dated March 1, 1999.

In December 2000, the Alexandria City Council approved the reduced deck, conditioned upon the receipt of alternative mitigation. FHWA has agreed to the modifications as approved by the City, including the acquisition and construction of new active outdoor recreation facilities, enhancements to Freedmen's Cemetery, streetscape improvements on South Washington Street, and local neighborhood traffic improvements. Funding for these modifications will be provided entirely by FHWA and administered by VDOT. Contract awards for these projects have been delayed while VDOT and the City work to assure that the bidding processes are considered with new FHWA regulations. The City is currently moving forward with land acquisition and the procurement of design and program management services.

For those projects, \$30.5 million has been reallocated to fund the modifications requested by the City, with another \$4.8 million held in reserve to complete site remediation efforts, if needed, for a total of \$35.3 million. The agreement also provides funding for any equipment required by the City to maintain the projects included in the modifications of the agreement with FHWA and VDOT.

Details of the Projects Approved by FHWA and VDOT:

Recreation (\$22,782,929): The recreational outdoor facilities will be located at a site (the "Witter Tract") that will be acquired by the City in the vicinity of Duke Street and Telegraph Road. The recreational outdoor facilities will provide for the active recreational usage component originally planned at the Urban Deck, as provided under the Agreement, and is contemplated to include a maximum of one baseball field, two multi-purpose playing fields, a maintenance/concession building with public restrooms and a paved parking lot to accommodate site uses.

Freedmen's Cemetery Enhancements (\$6,542,806): The two improved commercial properties on the site of the Freedmen's Cemetery will be acquired and enhanced to complement the features outlined in the Agreement, including a fitting memorial to Freedmen's Cemetery. Enhancements currently contemplated include careful and reasonable re-grading of the acquired properties consistent with the need to preserve existing grave sites, appropriate landscaping, pathways and benches, fencing erected to minimize any effect on historic and archeological resources, and other approved amenities, provided that none of these improvements conflicts with or adversely affects existing historic and archeological resources.

WOODROW WILSON BRIDGE PROJECT

Streetscape Improvements (\$4,862,860): The City's objective for Streetscape Improvements, is to uniformly upgrade South Washington Street, north of the Wilson Bridge overpass (Urban Deck), in a manner that is both effective for moving traffic and compatible with the historic nature of Old Town. The basic components of the proposed streetscape are a uniform street width with continuous curb lines, intersection treatments, minimization of vehicular/pedestrian conflicts, and appropriate street furniture. Additionally, the goal is to divide the curb-to-building frontage area on either side of the street into three zones: (a) building access and architecture, (b) pedestrian uses, and (c) transition from sidewalk to curb including street furniture, utilities, and landscaping.

Equipment (\$300,000): Funding will be provided by FHWA and VDOT for the City's first time purchase of equipment and maintenance of the new recreation fields to be constructed on the Witter Tract.

Gateway (\$85,000): Funding for the Gateway was initially to include the Urban Deck portion of the Settlement Agreement. A portion of that funding (\$85,000) has been deleted from the VDOT responsibility and made available to the City to be applied to the construction of the gateway.

Local Neighborhood Improvements: This element of the program, proposed to compensate for unmitigated traffic noise impacts, was funded at \$500,000. The funding was credited to the cost of providing a noise barrier on the north side of the new bridge, which effectively mitigated the noise impact.

Change In Project From Prior Fiscal Years:

- The \$500,000 for Local Neighborhood Improvements has been deleted from the project funding as it was credited toward bridge noise barrier costs;
- Gateway funding, totaling \$85,000 has been added to the project total; and
- Funding has been revised to reflect the August 27, 2001 letter modification to the Settlement Agreement budget.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
CONSTRUCTION	19,325,000	6,286,000	5,093,000	4,869,000	0	0	0	35,573,000
TOTAL PROJECT	19,325,000	6,286,000	5,093,000	4,869,000	0	0	0	35,573,000
LESS REVENUES	19,325,000	6,286,000	5,093,000	4,869,000	0	0	0	35,573,000
NET CITY SHARE	0	0	0	0	0	0	0	0

STREAMS MAINTENANCE AND WATERFRONT DREDGING

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Stream and Channel Maintenance	Essential	1 year	T&ES
Four Mile Run Channel Maintenance	Essential	3 years	T&ES
Four Mile Run Force Main	Essential	Not Estimated	T&ES
Four Mile Run Park/Stream Restoration	Essential	Not Estimated	Recreation
City Marina Waterfront Dredging	Very Desirable	5 years	T&ES

Project Summary: This project provides for the dredging program for the Alexandria waterfront and for maintaining streams and channels throughout the City.

City Marina Waterfront Dredging: In FY 1996, City Council approved the allocation of \$628,100 for the dredging of the waterfront marina from the Torpedo Factory to Founders Park. In FY 2003, the City Marina area once again required dredging due to accumulation of silt, reducing the number of boat slips available for rental. In September 2002, \$750,000 was allocated to dredge the City marina area for a second time. In FY 2004, \$120,000 was allocated to conduct a siltation study to examine and develop methods by which siltation may be minimized, and possibly extend the dredging cycle from an average of six years to an average of ten years. Based on the results of the siltation study, it was determined that it was not feasible to extend the dredging cycle, however it was determined that the additional dredging could be deferred until FY 2008. Therefore, the \$380,000 budgeted in FY 2007 to be used for additional dredging has been moved to FY 2008 and in order to fully fund this additional dredging, an additional \$520,000 was budgeted in FY 2008 for a total of \$900,000.

Stream and Channel Maintenance: This subtask includes an annual capital maintenance budget to maintain various streams and channels throughout the City to preserve their capacity to carry the 100 year flood water. A total of \$300,000 per year (FY 2007-FY 2012) is budgeted for on-going maintenance to keep the streams and channels clear of debris and siltation and maintain the 100 year flood capacity.

Four Mile Run Maintenance: This subtask reflects the City's share of the Four Mile Run Channel Maintenance agreement with Arlington County. The City's share was budgeted at \$100,000 per year, up to a maximum of \$900,000. Discussion are ongoing with the U.S. Army Corps of Engineers regarding the extent of the channel maintenance activities that may need to be completed. Based on initial estimates, an additional \$300,000 has been budgeted in FY 2007 to fund the City's share of the cost to maintain the Four Mile Run Channel based on the City's agreement with Arlington County.

STREAMS MAINTENANCE AND WATERFRONT DREDGING

Four Mile Run Force Main: In order to reduce sanitary sewer overflows from the Four Mile Run sewer shed, the Potomac Yard development project included a provision for the construction of a force main to divert flows from the Four Mile Run pump station to the Potomac Yard interceptor, which has been constructed with excess capacity. Because this force main benefits the City and not the development project, the City has agreed to reimburse the developer for 50 percent of the cost. A total of \$1.2 million has been budgeted in FY 2007 for this project (developer contribution of \$674,800 and a City share of \$552,019.)

Four Mile Run Park and Stream Restoration: A total for \$1.5 million in State and Tribal Assistant Grant (STAG) funds has been awarded to the City and Arlington County to develop and implement innovative ways to restore the urbanized stream channel. Considerable work has already begun with the initial \$1.0 million Environmental Protection Agency (EPA) grant that was awarded to the City. This new \$1.5 million grant (\$750,000 over two years) requires an equal match of \$600,000 from both the City and Arlington County. This grant will ensure that the restoration efforts of Four Mile Run will continue.

Change In Project From Prior Fiscal Years:

- \$380,000 budgeted in FY 2007 for additional dredging has been moved to FY 2008 and an additional \$520,000 has also been budgeted in FY 2008 for a total of \$900,000 for additional waterfront dredging.
- Annual funding for stream and channel maintenance, in the amount of \$300,000 has been extended to FY 2012.
- An additional \$300,000 has been budgeted in FY 2007 pursuant with the Four Mile Run Channel Maintenance Agreement with Arlington County and based on discussions with the U.S. Army Corps of Engineers regarding the extent of channel maintenance activities that need to be completed.
- A total of \$1.2 million has been budgeted in FY 2007 with a developer contribution of \$674,800 and a City share of \$552,019 for the construction of a force main to divert flows from the Four Mile Run pump station to the Potomac Yard interceptor.
- \$1.5 million in State and Tribal Assistant Grant (STAG) funds has been awarded to the City and Arlington County to develop and implement innovative ways to restore the urbanized stream channel. The required \$600,000 in City matching funds is also budgeted.

STREAMS MAINTENANCE AND WATERFRONT DREDGING

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
STREAM/CHANNEL MAINTENANCE	470,000	300,000	300,000	300,000	300,000	300,000	300,000	2,270,000
FOUR MILE RUN MAINTENANCE	600,000	300,000	0	0	0	0	0	900,000
FOUR MILE RUN FORCE MAIN	0	1,226,819	0	0	0	0	0	1,226,819
FOUR MILE RUN PARK/STREAM RESTORATION	0	1,050,000	1,050,000	0	0	0	0	2,100,000
CITY MARINA WATERFRONT DREDGING	20,000	0	900,000	0	0	0	0	920,000
TOTAL PROJECT	1,090,000	2,876,819	2,250,000	300,000	300,000	300,000	300,000	7,416,819
LESS REVENUES	0	1,424,800	750,000	0	0	0	0	2,174,800
NET CITY SHARE	1,090,000	1,452,019	1,500,000	300,000	300,000	300,000	300,000	5,242,019

LOWER KING STREET FLOOD MITIGATION

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Lower King St Flood Mitigation	Desirable	25 years, absent storm damage	T&ES

Project Summary: This project provides for a comprehensive study for flood mitigation in the lower King Street commercial and retail area.

Project Description: The lower portion of King Street, at the intersection with Union Street, frequently exhibits flooding problems due to a combination of high tides, south winds and the peak of water moving south down the Potomac River. Each major flood event severely disrupts business in this area for approximately three days and causes extensive damage to property. In addition to the business impact, the City's involvement in preparation and clean-up extends to approximately one work week per flooding event. This cost is estimated to be approximately \$32,000 per flooding event for maintenance, public safety personnel and material costs for sand bags and equipment. This cost excludes lost wages, business revenues or the costs of water damage to businesses. This study will address alternative methods for mitigating the impact of such flooding and minimizing the number of events. The study will also recommend the flood level to which mitigation will protect.

\$500,000 was allocated in FY 2005 for a comprehensive study for flood mitigation in the lower King Street commercial and retail area. The study will be conducted starting in FY 2006. It is expected that a mitigation plan and project costs will be developed in approximately one year following completion of the study. \$5,000 is budgeted in the out-year (FY 2012) in the event that additional funds are required in a future CIP to implement the results of the study.

Change In Project From Prior Fiscal Years:

- \$5,000 is budgeted in the out-year (FY 2012) in the event that additional funds are required in a future CIP to implement the results of the study.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
LOWER KING ST FLOOD MITIGATION	0	0	TBD	TBD	0	0	5,000	5,000
TOTAL PROJECT	0	0	TBD	TBD	0	0	5,000	5,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	0	0	0	0	0	5,000	5,000

SAMUEL MADDEN HOMES DOWNTOWN REDEVELOPMENT

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
No current project	Desirable	40 + years	Alexandria Redevelopment and Housing Authority (ARHA)

Project Summary: In the fall of FY 2001, the City Council and the Alexandria Redevelopment and Housing Authority (ARHA) agreed to redevelopment guidelines for the Samuel Madden Homes (Downtown) (SMHD) housing redevelopment project. 100 units of existing public housing are in the process of being replaced with 152 housing units (100 will be for-sale market rate units and 52 will be public housing units). The 52 public housing units at the new Chatham Square development have been completed. Most of the units are currently occupied. The units that remain vacant are required to be occupied by a wheelchair user. The 48 remaining replacement public housing units will be constructed at three scattered sites in the City (Braddock Road, Reynolds Street and Whiting Street). Of these 48 units, six units at the Braddock Road site are completed and occupied. The 18 units at the South Reynolds Street site and the 24 units at the South Whiting Street site were issued temporary certificates in 2005.

In order to finance this major project, a combination of federal HOPE IV funds, land sale proceeds, federal housing tax credits, and other federal and State funds are contemplated. City support has been provided as needed. At this time, the City has provided, via a contingent grant, some \$4.2 million (\$2.0 million from the City's Housing Trust Fund and \$2.2 million from the City's CIP fund) to assist in the purchase of 325 S. Whiting Street and in the funding of the SMHD construction escrow account. These grant funds are contemplated to be repaid in FY 2006 based on project funding and timing conditions.

Change in Project from Prior Fiscal Years:

- There has been no change in funding for this project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
ENGINEERING & PLANS	0	0	0	0	0	0	0	0
TOTAL PROJECT	0	0	0	0	0	0	0	0
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	0	0	0	0	0	0	0

REDEVELOPMENT OF ARLANDRIA

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Pedestrian Improvements	Essential	40 + years	Planning/T&ES

Project Summary: Over the last year, an extensive community-based planning process has resulted in a redevelopment vision for a key commercial block of the Arlandria neighborhood. This block near the intersection of Mount Vernon Avenue and West Glebe Road is sometimes referred to as the "Safeway-Datatel" block. If redeveloped, this block would be the keystone in the revitalization of the Arlandria area. In order to accomplish this, land consolidation as well as the construction of a public parking facility have been envisioned in the planning process. More details about this project are contained in the Upper Potomac West Task Force Report (dated June 26, 2001). To begin this long-term redevelopment process, \$2.0 million in funding, primarily for land acquisition, was approved for FY 2003.

In FY 2003, the balance required for the acquisition of the Datatel Building, its demolition and the construction of a surface parking lot on the site was allocated. The parking lot was completed and opened in FY 2005. \$100,000 was allocated in FY 2004 for pedestrian improvements in the Arlandria area (Landover Path).

A total of \$850,000 was budgeted for additional improvements in Arlandria, including pedestrian bulb-outs and crosswalks along Mt. Vernon Avenue and West Glebe Road; the installation of speed tables on Four Mile Run and Old Dominion Boulevard; and the installation of pavers along sidewalks on Bruce Street. \$350,000 of the total was allocated in FY 2006 to begin the implementation of pedestrian improvements along Mt. Vernon Avenue. \$500,000 remains budgeted in FY 2007 to complete the remaining pedestrian improvements in the Arlandria area.

Change in Project from Prior Fiscal Years:

- There has been no change in funding for this project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
ARLANDRIA IMPROVEMENTS	0	500,000	0	0	0	0	0	500,000
TOTAL PROJECT	0	500,000	0	0	0	0	0	500,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	500,000	0	0	0	0	0	500,000

CITY SIGNAGE PROGRAM

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Life of Improvement</u>	<u>Project Manager</u>
Coordinated Sign and Wayfinding System	Desirable	Not Applicable	Planning/T&ES
Residential Neighborhood Sign Program	Desirable	Not Applicable	Planning/T&ES

Project Summary: This new project category provides funding for the design and implementation of a signage, wayfinding and identity system for residential neighborhoods City-wide.

Coordinated Sign and Wayfinding System: A total of \$2.3 million over two years (\$400,000 in unallocated prior year monies; and \$1.9 million in FY 2008) has been budgeted for the design and implementation of a City-wide coordinated sign and wayfinding system. \$900,000 originally budgeted in FY 20007 has been moved back to FY 2008 to better reflect the project schedule and recognize that \$400,000 in unallocated prior year monies remain available for FY 2006 and FY 2007 activities. A study undertaken by the City to evaluate the need for a visitors' center concluded that a major weakness in the City is an ineffective and inadequate sign program to direct visitors around the City, including informational and directional signs for visitors, as well as citizens. As a result of the need to be more proactive in orienting and informing visitors and citizens, motivating them to visit historic sites, and making the navigation of the City easier, a coordinated signage and wayfinding program was recommended. This project would provide for the comprehensive design of a signage, wayfinding and identity system that will project a consistent image for the entire City, reduce clutter, promote walking and mass transit, and be sustainable as well as expandable. Tourism is a significant economic component and revenue source for the City and it has become increasingly important to ensure that visitors, as well as local area residents can locate the City's attractions and destinations in an effective manner.

Residential Neighborhood Sign Program: A total of \$240,000 (\$24,000 in prior year unallocated monies; \$72,000 in FY 2008 and \$36,000 per year from FY 2009-FY 2012) has been budgeted to provide identity signage at prominent entrances to residential neighborhoods. \$36,000 originally budgeted in FY 2007 has been moved back to FY 2008 to better reflect the project schedule and recognize that \$24,000 in unallocated prior year monies remain available for FY 2006 and FY 2007 activities. The program as currently contemplated is proposed as a joint project working with the civic associations and representatives in the individual neighborhoods. In the first year, a pilot program of four neighborhoods, that would be selected from interested neighborhoods, would be conducted. In future years, it is envisioned that staff would work with residents and community groups to specifically design the signs for six neighborhoods per year. This program would provide for up to two signs per neighborhood, at a projected cost of \$6,000 per neighborhood. The specific guidelines are being developed, including a specified design palette of sign characteristics and sizes, criteria for the selection of neighborhoods and standards for the placement of signs. This program is being initiated due to the number of community requests that have been made for such signage. Prior to the initiation of this program, a detailed program will be drafted, community input will be obtained and a proposed policy will be docketed for City Council consideration.

CITY SIGNAGE PROGRAM

Change in Project from Prior Fiscal Years:

- \$900,000 originally budgeted in FY 2007 for the Coordinated Sign and Wayfinding System has been moved back to FY 2008 to better reflect the project schedule and recognize that \$400,000 in unallocated prior year monies remain available; and
- \$36,000 originally budgeted in FY 2007 for the Residential Neighborhood Sign Program has been moved back to FY 2008 to better reflect the project schedule and recognize that \$24,000 in unallocated prior year monies remain available.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
COORDINATED WAYFINDING SYSTEM	400,000	0	1,900,000	0	0	0	0	2,300,000
RESIDENTIAL SIGN PROGRAM	24,000	0	72,000	36,000	36,000	36,000	36,000	240,000
TOTAL PROJECT	424,000	0	1,972,000	36,000	36,000	36,000	36,000	2,540,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	424,000	0	1,972,000	36,000	36,000	36,000	36,000	2,540,000

STREET CANS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Street Can Replacement	Essential	20 years	T&ES

Project Summary: This project provides funding for the replacement of old and damaged street cans with new ornamental street cans City-wide.

Project Description: A total of \$470,000 was budgeted for the replacement of old and damaged street cans with new ornamental street cans City-wide. Operating budget funding for the replacement of cans has been piecemeal over the last few years, but with this CIP a specific, adequate level of funding and a three-year full CIP implementation has been approved. The replacement plan for FY 2006 (\$100,000 in funding) includes King Street between the waterfront and the King Street Metro Station, the entire length of Washington Street and Duke Street from the City's western boundary to Callahan Drive. In FY 2007, street cans on the remaining portion of Duke Street and on the entire length of Mount Vernon Avenue will be replaced. Also in FY 2007, cans will begin to be replaced on a City-wide basis, starting from the outer boundaries of the City and working toward Old Town. The City-wide replacement program is scheduled to be completed in FY 2008. \$353,000 remains budgeted over two years (FY 2007 and FY 2008) to complete the replacement of the City's street cans.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
STREET CANS	0	168,000	185,000	0	0	0	0	353,000
TOTAL PROJECT	0	168,000	185,000	0	0	0	0	353,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	168,000	185,000	0	0	0	0	353,000